

Human Resources

Mission:

The Human Resources Division is responsible for the maintenance of the pay and classification plan; the development of personnel policies and procedures; employee relations; the administration of employee benefits such as hospitalization, retirement, life insurance, workers' compensation, and unemployment. The division is also responsible for employment and recruitment; the County's training program; the drug and alcohol testing program; and assisting with matters concerning employee safety.

Goals:

- Enhance communications pertaining to new and current benefit programs.
- Administer the compensation plan, benefits (retirement, workers' compensation, health insurance, deferred compensation, life insurance), safety, and drug and alcohol testing programs for the County.
- To assist departments, agencies, and Constitutional Officers with policy issues.
- Target specific training needs and implement a well-rounded training plan.

Implementation Strategies for FY2002:

- Full implementation of flexible spending accounts as a value-added employee benefit.
- Further refinement of automated databases for training records and kiosk.
- Hire qualified individuals in a timely manner.
- Develop and maintain competitive compensation and benefit programs to attract and retain employees.
- Proactively manage the workers' compensation program and implement cost containment procedures.

Budget Issues:

- In FY1998, the management analyst's position in County Administration was transferred to this activity and changed to a Human Resources Analyst.
- In FY1999, additional funding was provided for the Values Team and the Program Effectiveness Process program within this activity.
- In FY2000, funding continued for the automated human resources system.
- In FY2001, funding was available for the routine replacement of the Division's computer equipment.
- For FY2002, a part-time secretarial position is added to support the day to day operations of this division.

General Fund Expenditures	FY1998 Actual Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Original Budget	FY2001 Expected Appropriations	FY2002 Adopted Budget
50122 Human Resources						
Personnel Services	198,298	221,617	246,398	276,291	276,291	286,005
Contractual Services	29,321	14,853	27,174	27,140	27,140	28,480
Internal Services	4,581	4,726	4,661	4,800	4,800	4,700
Other Charges	33,270	56,918	47,428	65,400	65,400	65,000
Materials & Supplies	4,276	5,459	8,255	7,250	7,250	6,550
Capital Outlay	<u>9,057</u>	<u>1,261</u>	<u>1,555</u>	<u>1,400</u>	<u>1,400</u>	<u>1,500</u>
Activity Total	<u>278,803</u>	<u>304,834</u>	<u>335,471</u>	<u>382,281</u>	<u>382,281</u>	<u>392,235</u>

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.50
Trades & Crafts	-	-	-	-	-	-
Total	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.50</u>

